

Arapahoe Health Center



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

Service Delivery Plan

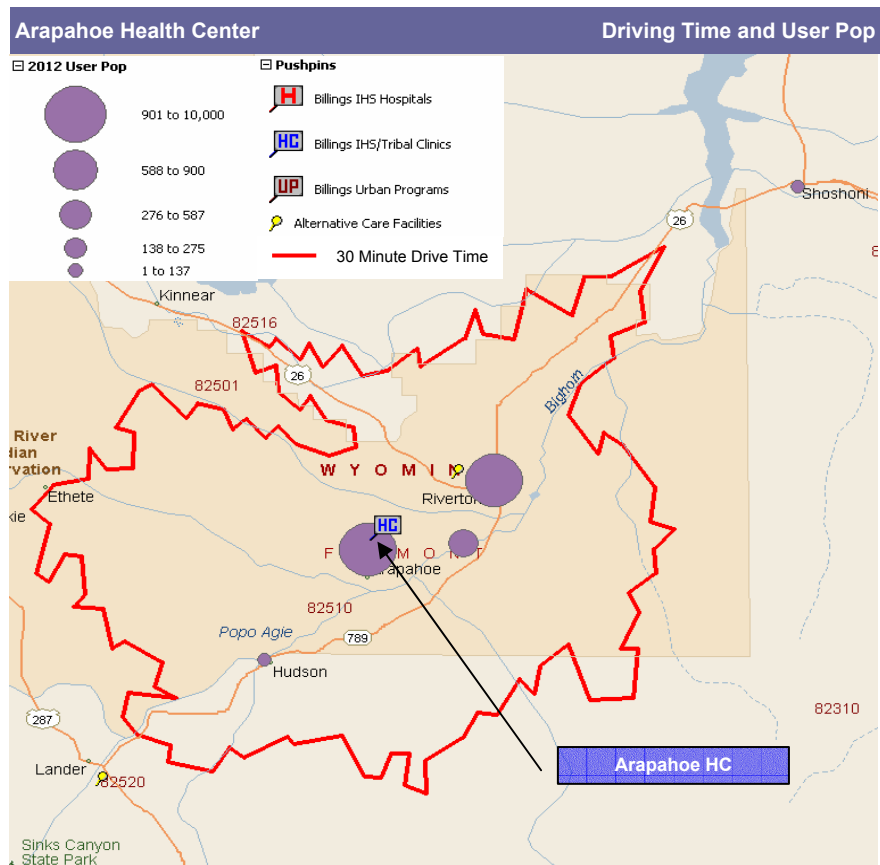
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



Executive Summary



Resource Summary			
	Existing	Need	%
IHS Supportable GSM	2,708	4,633	58.4%
Total Gross Sq Mtrs	3,484	4,905	71.0%
Parking Spaces	124	188	66.1%
Site (Hectares)	2.52	5.0	50.5%
IHS Supportable Staff	33.0	112.2	29.4%
Service Unit Contract Hlth \$	6,379,398		
PSA Contract Hlth \$		1,103,622	

Service Summary	
Family Practice	
Pediatrics	
Visiting Professionals	
OB/GYN (VP)	
Orthopedics (VP)	
Ophthalmology (VP)	
General Surgery (VP)	
ENT (VP)	
Cardiology (VP)	
Urology (VP)	
Neurology (VP)	
Nephrology (VP)	
Rheumatology (VP)	
Oncology (VP)	
Podiatry (VP)	
Audiology (VP)	
Dental	
Optometry	
Behavioral Health	
Pharmacy	
Radiology	
Preventive Care	
CHR	
Case Management	
Elder Care Outreach	
WIC	
Outreach Diabetes	
Wellness Center	

Primary Care Service Area Communities

ARAPAHOE, BONNEVILLE, GEBO, HAMILTON DOME, HUDSON, RIVERTON, SHOSHONI, ST STEPHENS, THERMOPOLIS

Population Summary

2001 User Pop	4,043	Growth Rate	14.9%	2015 User Pop	4,645
2015 by Age					
0-14	1,621	15-44	2,227	45-65	619
65+	178				
Average Age					
Service Area	25.8	Billings	26.7	USA	36.0
Expanded Service Area #1				2015 User Pop	4,645
Services					
Communities					
Expanded Service Area #2				2015 User Pop	4,645
Services					
Communities					



Executive Summary

Services & Resourcing Priorities	
1	Obtain pediatric onsite provider with adequate space
2	Secure a dedicated inpatient Alcohol and substance abuse solution because that is the single largest mortality contributor (regional or local...doesn't matter)
3	Increase Substance abuse and alcohol counselors
4	Outreach elder care staff and space
5	Increase preventive care staff and space: public health nursing, nutrition, health education
6	Increase primary care space overall
7	Increase Dental Staff, space and chairs (Hygienist)
8	Provide security services (24/7)
9	Provide dedicated space for visiting provider clinic (*this includes OB/Gyn on-site visiting provider as a priority)
10	Functional teen clinic as part of preventive care.
11	Solidify funding permanence for Optometry secretary
12	Increase all aspects of administrative staffing and space: administration, information management, health information management, business office, contract health
13	Increase Behavioral Health Office Space
14	Secure adequate housekeeping and linen staff
15	Increase Optometry Waiting area
16	Secure adequate facility management staff
17	Secure clinical engineering support
18	



Executive Summary

Campus Infrastructure Priorities	
1	<i>Telephone system doesn't work properly. Not enough lines.</i>
2	<i>Heating system malfunctions in some areas.</i>
3	<i>Need to be wired for security cameras.</i>
4	<i>Reoccurring problem with floors buckling due to spring water in crawl space. It had work done on it and may be fixed... they'll find out this spring.</i>
5	<i>Problem with flies – may be related to doors being left open because of #2.</i>
6	<i>Problems with vandalism – GSA vehicles and facility. Some witnesses won't prosecute for fear of reprisal within reservation.</i>
7	<i>Limited options to build on to building.</i>
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Functional Deficiencies	
1	<i>Poorly designed patient registration.</i>
2	<i>Waiting Room needs to be redesigned, due to pillars blocking view.</i>
3	<i>Mental Health area is isolated.</i>
4	<i>Need more office space.</i>
5	<i>No storage in any department.</i>
6	<i>Pharmacy without offices, using consultation rooms.</i>
7	<i>No room to expand chart storage space in Medical Records.</i>
8	<i>Access to crawl space is poor. Prone to vandalism.</i>
9	<i>No waiting room for Optometry and limited access to receptionist.</i>
10	<i>Dental needs more chair space.</i>
11	
12	
13	
14	
15	



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
	Provider Visits Only				Provider Visits Only				
Primary Care									
Family Practice	14,451	15,919	15,216	15,195	0	0	0	0	0.0%
Internal Medicine	1	1	2	1	0	0	0	0	0.0%
Pediatric	1,199	1,202	933	1,111	0	0	0	0	0.0%
Ob/Gyn	256	206	237	233	5	5	10	7	2.8%
Emergency Care									
Emergency/Urgent	9	15	12	12	0	0	0	0	0.0%
ER/Non-urgent	0	0	0	0	0	0	0	0	0%
Specialty Care									
Orthopedics	202	262	312	259	106	71	106	94	26.7%
Ophthalmology	0	0	0	0	68	61	51	60	100.0%
Dermatology	0	0	0	0	2	1	2	2	100.0%
General Surgery	41	47	23	37	133	141	145	140	79.1%
Otolaryngology	116	131	71	106	45	53	49	49	31.6%
Cardiology	1	1	0	1	43	33	29	35	98.1%
Urology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	42	18	21	27	100.0%
Nephrology	51	55	41	49	12	13	7	11	17.9%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	16,327	17,839	16,847	17,004	456	396	420	424	2.4%
Direct & Tribal Care + Contract Care	16,783	18,235	17,267	17,428					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	116,647	131,589	127,415	125,217	0	0	0	0	0.0%
Optometry Visits	1,790	1,936	1,860	1,862	26	18	17	20	1.1%
Podiatry Visits	156	191	210	186	33	27	34	31	14.4%
Dialysis Patients	17	22	27	22	0	0	0	0	0.0%
Audiology Visits	97	95	77	90	124	132	87	114	56.0%
Outpatient Behavioral Health									
Mental Health Visits	1,314	1,361	1,018	1,231	29	15	26	23	1.9%
Psychiatry	1	0	0	0	11	4	4	6	95.0%
Social Services Visits	295	257	459	337	0	0	0	0	0.0%
Alcohol & Substance Abuse Visits	653	770	534	652	0	0	0	0	0.0%
BH Visit Totals	2,263	2,388	2,011	2,221	40	19	30	30	1.3%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	13	10	17	13	100.0%
Obstetrics Patient Days	0	0	0	0	30	23	42	32	100.0%
Neonatology Patient Days	0	0	0	0	0	0	1	0	100.0%
Pediatric Patient Days	4	0	2	2	87	99	20	69	97.2%
Adult Medical Patient Days									
Cardiology	0	0	0	0	90	63	58	70	100.0%
Endocrinology	0	0	0	0	18	19	21	19	100.0%
Gastroenterology	0	0	0	0	120	112	44	92	100.0%
General Medicine	0	0	0	0	72	44	30	49	100.0%
Hematology	0	0	0	0	3	0	3	2	100.0%
Nephrology	0	0	0	0	17	15	3	12	100.0%
Neurology	0	0	0	0	30	6	0	12	100.0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	78	69	88	78	100.0%
Rheumatology	0	0	0	0	0	0	3	1	100.0%
Unknown	0	3	0	1	0	4	0	1	57.1%
Medical Patient Day Total	0	3	0	1	428	332	250	337	99.7%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	5	2	0	2	100.0%
Dermatology	0	0	0	0	8	0	0	3	100.0%
General Surgery	0	0	0	0	117	100	89	102	100.0%
Gynecology	0	0	6	2	25	8	13	15	88.5%
Neurosurgery	0	0	0	0	0	10	21	10	100.0%
Ophthalmology	0	0	0	0	5	0	0	2	100.0%
Orthopedics	8	0	0	3	178	111	118	136	98.1%
Otolaryngology	3	0	1	1	11	7	2	7	83.3%
Thoracic Surgery	0	0	0	0	12	23	5	13	100.0%
Urology	0	0	0	0	10	11	44	22	100.0%
Vascular Surgery	0	0	0	0	2	31	66	33	100.0%
Surgical Patient Day Total	11	0	7	6	373	303	358	345	98.3%
Psychiatry Patient Days	0	0	0	0	56	58	75	63	100.0%
Medical Detox Patient Days	0	0	0	0	55	63	36	51	100.0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
Inpatient Care Totals	15	3	9	9	1,029	878	782	896	99.0%
Direct & Tribal + Contract Care	1,044	881	791	905	No Data Source at this time				
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transisitional Care	0	0	0	0	0	0	0	0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0	0	0	0	0	0%
Assisted Living Patients	0	0	0	0	0	0	0	0	0%
Hospice Patients	0	0	0	0	0	0	0	0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	25,023	20,680	20,148	21,950	0	0	0	0	0.0%
Pharmacy Scripts	45,190	46,751	47,726	46,556	0	0	0	0	0.0%
Acute Dialysis Procedures	0	0	0	0	0	0	0	0	0%
Radiographic Exams	1,881	1,945	1,965	1,930	8	17	0	8	0.4%
Ultrasound Exams				0	0	0	0	0	0%
Mammography Exams				0	0	0	0	0	0%
Fluoroscopy Exams				0	0	0	0	0	0%
CT Exams				0	0	0	0	0	0%
MRI Exams	0	0	0	0	0	0	0	0	0%
Nuclear Medicine Exams	0	0	0	0	0	0	0	0	0%
Rad. Oncology Treatments	0	0	0	0	0	0	0	0	0%
Chemotherapy Treatments	25	18	18	20	0	0	0	0	0.0%
Physical Therapy Visits	0	0	0	0	0	0	0	0	0%
Occupational Therapy Visits	0	0	0	0	0	0	0	0	0%
Speech Therapy Visits	0	0	0	0	0	0	0	0	0%
Respiratory Therapy	0	0	0	0	0	0	0	0	0%
Cardiac Catheterization	0	0	0	0	0	0	0	0	0%
Home Health Care Patients	0	0	0	0	0	0	0	0	0%
Minor Procedure Cases									
Endoscopy	7	1	21	10	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	2	0	1	0	0	0	0	0.0%
Digestive	1	0	0	0	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	4	2	0	2	0	0	0	0	0.0%
Gynecology	17	17	7	14	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	4	2	3	3	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	2	2	2	2	0	0	0	0	0.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	2	0	1	0	0	0	0	0.0%
OP Surgical Case Total	28	27	12	22	0	0	0	0	0%
Inpatient Surgery Cases	9	0	5	5	93	76	84	84	94.8%
Surgical Case Total	37	27	17	27	93	76	84	84	76%
Direct & Tribal + Contract Care	130	103	101	111					
EMS - Pre-Hospital Resp.	0	0	0	0	0	0	0	0	0%
EMS - Inter Hospital Resp	0	0	0	0	0	0	0	0	0%



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	4,043			4,645			<i>Workload with Diabetes Impact</i>		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	15,195	4,325		17,458	4,969		4,969	4,969	0
Internal Medicine	1	1,444		2	1,660		1,660	1,660	0
Pediatric	1,111	2,568		1,277	2,948		2,948	2,948	0
Ob/Gyn	240	1,659		275	1,906		1,906	1,906	0
Primary Care Sub-Tot.	16,548	9,996	13,352	19,012	11,483	15,345	19,012	19,012	0
Emergency Care									
Emergency/Urgent	12	914		14	1,050		1,050	1,050	0
ER/Non-urgent	0	609		0	700		700	700	0
Emerg. Care Sub-Tot.	12	1,523	1,675	14	1,749	1,925	1,925	1,925	0
Specialty Care									
Orthopedics	353	716		406	823		823	823	0
Ophthalmology	60	427		69	491		498	498	0
Dermatology	2	555		2	638		638	638	0
General Surgery	177	541		203	621		621	621	0
Otolaryngology	155	345		178	397		397	397	0
Cardiology	36	115		41	132		133	133	0
Urology	0	160		0	184		184	184	0
Neurology	27	150		31	172		172	172	0
Other Specialties		1,137		0	1,307		1,307	1,307	0
Nephrology	60	Unknown		69	Unknown		69	69	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	869	4,147	630	998	4,766	722	4,842	4,842	0
Total Provider Visits By PSA Residents	17,428	15,666	15,657	20,023	17,998	17,992	25,778	25,778	0
Provider Visits	Unmet need if (-) 1,771 Over Utilization if (+)								
Total Provider Patient Utilization Rate	4.31	3.87	3.87	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	125,217	358,649	384,085	143,862	412,093	441,275	441,275	441,275	0
Optometry Visits	1,882	Unknown	1,256	2,163	Unknown	1,440	2,205	2,205	0
Podiatry Visits	217	558		249	642		667	667	0
Dialysis Patients	22	Unknown		25	Unknown		25	25	0
Audiology Visits	204	615	414	234	707	475	707	707	0
Outpatient Behavioral Health Services									
Mental Health Visits	1,254	Unknown	676	1,441	Unknown	778	1,441	1,441	0
Psychiatry	7	400		8	460		460	460	0
Social Services Visits	337	Unknown		387	Unknown		387	387	0
Alcohol & Substance Abuse	652	Unknown		749	Unknown		749	749	0
BH Visits Totals	2,250	400	676	2,585	460	778	3,038	3,038	0



Market Assessment

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HSP User Pop. - PSA	4,043			4,645			<i>Workload with Diabetes Impact</i>		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	13	81	92	15	93	106	106	87	19
Obstetrics Patient Days	32	170	198	36	195	227	227	186	41
Neonatology Patient Days	0	272		0	312		312	190	122
Pediatric Patient Days	71	135	252	81	155	287	287	181	106
Adult Medical Patient Days									
Cardiology	70	78		81	89		97	72	24
Endocrinology	19	15		22	18		25	25	0
Gastroenterology	92	54		106	62		106	106	0
General Medicine	49	64		56	74		74	66	7
Hematology	2	11		2	12		12	6	6
Nephrology	12	15		13	17		17	15	2
Neurology	12	34		14	39		42	37	5
Oncology	0	22		0	26		26	8	17
Pulmonary	78	78		90	90		90	76	14
Rheumatology	1	3		1	3		3	3	0
Unknown	2	6		3	7		7	7	0
Medical Patient Day Total	338	380	307	388	437	355	499	422	77
Adult Surgical Patient Days									
Dentistry	2	1		3	1		3	2	1
Dermatology	3	2		3	3		3	3	0
General Surgery	102	121		117	139		139	93	46
Gynecology	17	31		20	36		36	30	5
Neurosurgery	10	30		12	35		35	12	23
Ophthalmology	2	1		2	1		2	1	1
Orthopedics	138	70		159	81		159	134	25
Otolaryngology	8	25		9	29		29	4	25
Thoracic Surgery	13	41		15	47		47	2	44
Urology	22	16		25	18		25	11	13
Vascular Surgery	33	25		38	29		38	16	22
Surgical Patient Day Total	351	363	212	403	417	247	514	308	206
Psychiatry Patient Days	63	78	59	72	90	70	90	23	67
Medical Detox Patient Days	51	13		59	15		59	40	19
Sub Acute/Transitional Care	0	200		0	230		230	230	0
Inpatient Care Totals	905	1,610	1,028	1,040	1,851	1,186	2,218	1,581	637
Inpatient Patient Days	Unmet need if (-) -705 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	621		0	714		714	714	0
Adol. Residential Treatment	0	213		0	234		234	234	0
SA Transitional Care	0	29		0	33		33	33	0
Substance Abuse Total	0	862	0	0	981	0	981	981	0
Elder Care									
Skilled Nursing Patients	0	4		0	5		5	5	0
Assisted Living Patients	0	5		0	6		6	6	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	9	0	0	11	0	11	11	0



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HSP User Pop. - PSA	4,043			4,645			Workload with Diabetes Impact		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		15,262	12,064		17,536	13,862	17,536	19,476	1,243
Microbiology Billable Tests		2,225	2,864		2,556	3,291	3,291	2,333	1,555
Blood Bank Billable Tests		374	232		429	267	429	497	10
Anatomical Pathology		32	77		36	88	88	0	104
Lab Billable Tests	21,950	17,892	15,237	25,219	20,557	17,508	25,219	22,306	2,913
Pharmacy Scripts	46,556	39,165		53,488	44,996		53,488	53,488	0
Acute Dialysis Procedures	0	9		0	11		11	11	0
Radiographic Exams	1,939	1,249	1,403	2,227	1,435	1,612	2,227	2,227	0
Ultrasound Exams	0	250	194	0	287	223	287	287	0
Mammography Exams	0	407	377	0	468	433	468	468	0
Fluoroscopy Exams	0	62	97	0	72	111	111	111	0
CT Exams	0	93	33	0	106	38	106	106	0
MRI Exams	0	66		0	75		75	75	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	20	Unknown		23	Unknown		23	23	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	0	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	0	-	1,571	0	-	1,811	1,811	1,811	0
Respiratory Therapy		Unknown	15,935	0	Unknown	18,280	18,280	18,280	0
Workload Minutes	0			0					
Cardiac Catharization Cases	0	13		0	21		21	21	0
Home Health Care Patients	0	20		0	23		23	23	0
Minor Procedure Cases									
Endoscopy		51			59		59	59	0
Outpatient Surgery Cases									
Cardiovascular	1	3		1	4		4	4	0
Digestive	0	57		0	66		66	66	0
Endocrine	0	0		0	0		0	0	0
ENT	2	32		2	37		37	37	0
Gynecology	14	22		16	25		25	25	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	23		0	26		26	26	0
Musculoskeletal	3	38		3	44		44	44	0
Nervous	0	10		0	11		11	11	0
Ocular	2	17		2	20		20	20	0
Respiratory	0	3		0	4		4	4	0
Urogenital	1	15		1	17		17	17	0
OP Surgical Case Total	22	222	119	26	256	135	256	256	0
Inpatient Surgery Cases	89	86	106	102	99	117	117	71	46
Surgical Case Total	111	309	225	128	355	252	373	327	46
EMS Responses									
	0	530		0	608		608	608	0



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)	Migration % 11.5%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	14,684	Providers	3.3	16,344					IM included
Internal Medicine	1,660	Providers	0.4						
Pediatric	2,948	Providers	0.7	2,948					
Ob/Gyn	1,906	Providers	0.6		1,906	1,906			Local Contract
Primary Care Total	21,198	Providers	5.0	19,292	1,906	1,906	0		
Emergency Care	Migration % 0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	1,050	Patient Spaces	0.5						
ER/Non-urgent	700	Providers	0.1						
Emergency Care Total	1,925	Patient Spaces	1.0				1,925		CHS @ SU
Specialty Care									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	823	Providers	0.3	823					Eastern Area Resource
Ophthalmology	498	Providers	0.1	498					Area Wide Resource
Dermatology	638	Providers	0.2						Telemedicine
General Surgery	621	Providers	0.2	621					Eastern Area Resource
Otolaryngology	397	Providers	0.1	397					Area Wide Resource
Cardiology	133	Providers	0.1	133			133		CHS @ SU
Urology	184	Providers	0.1	184			184		CHS @ SU
Neurology	172	Providers	0.1	172			172		CHS @ SU
Other Subspecialties	1,307	Providers	0.5				1,307		CHS @ SU
Nephrology	69	Providers	0.0	69			69		CHS @ SU
Allergy	Unknown	Providers	0.1						Area Wide Resource
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						Area Wide Resource
Gastroenterology	Unknown	Providers	0.1						
Rheumatology	Unknown	Providers	Unknown	X					
Oncology	Unknown	Providers	0.0	X					
Pediatric-Genetics	Unknown	Providers	Unknown						Area Wide Resource
Traditional Healing	0	Providers	0.0						Access through Referral
Specialty Care Sub-Total	4,842			0	2,896	0	1,865		
Other Ambulatory Care Services									
Dental Service	441,275	Dentists	4.3	441,275					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	2,205	Optometrist	1.1	2,205					
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>									
Podiatry Visits	667	Podiatrists	0.2	667					Eastern Area Resource



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.									
Dialysis Patients	25	Dialysis Stations	7.8	25			45 Hours Per Week		
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.									
Audiology Visits	707	Audiologists	0.4	707			Sup by FW		
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.									
Behavioral Health									
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.									
Mental Health Visits	1,441	Counselors	2.7	2					
Psychiatry Provider	460	Providers	0.3	0.3			Served by Fort Washakie		
Social Service Visits	387	Counselors	1.7	2					
Alcohol & Substance Abuse Visits	749	Counselors	0.4	7			Override - 4 Counselors today		
Behavioral Health Totals	3,038	Counselors	4.8	11					
Inpatient Care									
Labor & Delivery	87	LDRs	0.9				87		CHS @ SU
Obstetrics Patient Days	186	# of Beds	1.7				186		CHS @ SU
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.									
Neonatology Patient Days	190	# of Bassinets	1.7				190		CHS @ SU
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.									
Pediatric Patient Days	181	# of Beds	1.7				181		CHS @ SU
Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.									
Adult Medical Acute Care									
Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.									
Cardiology	72	# of Beds	0.4				72		CHS @ SU
Endocrinology	25	# of Beds	0.2				25		CHS @ SU





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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Gastroenterology	106	# of Beds	0.6				106		CHS @ SU
General Medicine	66	# of Beds	0.4				66		CHS @ SU
Hematology	6	# of Beds	0.0				6		CHS @ SU
Nephrology	15	# of Beds	0.1				15		CHS @ SU
Neurology	37	# of Beds	0.2				37		CHS @ SU
Oncology	8	# of Beds	0.1				8		CHS @ SU
Pulmonary	76	# of Beds	0.5				76		CHS @ SU
Rheumatology	3	# of Beds	0.0				3		CHS @ SU
Unknown	7	# of Beds	0.0				7		CHS @ SU
Medical Patient Day Total	422		2.6	0		0	422	0	
Adult Surgical Acute Care									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	2	# of Beds	0.0				2		CHS @ SU
Dermatology	3	# of Beds	0.0				3		CHS @ SU
General Surgery	93	# of Beds	0.6				93		CHS @ SU
Gynecology	30	# of Beds	0.2				30		CHS @ SU
Neurosurgery	12	# of Beds	0.1				12		CHS @ SU
Ophthalmology	1	# of Beds	0.0				1		CHS @ SU
Orthopedics	134	# of Beds	0.9				134		CHS @ SU
Otolaryngology	4	# of Beds	0.0				4		CHS @ SU
Thoracic Surgery	2	# of Beds	0.0				2		CHS @ SU
Urology	11	# of Beds	0.1				11		CHS @ SU
Vascular Surgery	16	# of Beds	0.1				16		CHS @ SU
Surgical Patient Day Total	308	# of Beds	2.1	0		0	308	0	
Intensive Care Unit	165	# of beds	0.6				165		CHS @ SU
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>									
Psychiatry Patient	23	# of Beds	0.1				23		CHS @ SU
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Medical Detox Patient	40	# of Beds	0.1				40		CHS @ SU
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Sub Acute / Transitional Care	230	# of Beds	0.8				230		CHS @ SU
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>									
Inpatient Care Totals	1,745	# of Beds	11	0		0	1,745	0	
Substance Abuse Non-Acute Care									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	714	# of Beds	2.6					714	Eastern Area



Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Adolescent Residential Treatment	234	# of Beds	0.9					234	Eastern Area
Substance Abuse Transitional Care	33	# of Beds	5.5				33		
Substance Abuse Non-Acute Care Totals	981		8.9	0		0	33	949	
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	5	# of Beds	5.0				5		
Assisted Living /	6	# of Beds	6.0				6		
Hospice	0	# of Beds	1.0				0		
Elder Care Totals	11		12.0	0		0	11	0	
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	19,476	Tech Staff @ Peak	2.0	19,476					
Microbiology	2,333	Tech Staff @ Peak	0.2	2,333					
Blood Bank	497	Tech Staff @ Peak	0.1			497			
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	22,306	Tech Staff @ Peak	2.3						
Pharmacy	53,488	Pharmacists	2.4	53,488					
Acute Dialysis	11	Rooms	0.0			11			
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	2,227	Rooms	0.4	2,227					
Ultrasound	287	Rooms	0.1				287		
Mammography	468	Rooms	0.1				468		
Fluoroscopy	111	Rooms	0.1				111		CHS @ SU
CT	106	Rooms	0.0				106		CHS @ SU
MRI	75	Rooms	0.0				75		CHS @ SU
Diagnostic Imaging Totals	3,276	Radiologist	0.3	2,227					Radiologist - Eastern Area Resource
Nuclear Medicine	0	Rooms	0.0			0			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	23	Patient Spaces	0.0			23			



Delivery Plan

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	Projected Need			Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rehabilitation Services									
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.									
Physical Therapy	0	Therapy FTE	0.0						
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	1,811	Therapy FTE	1.0				1,811	Organized @	Service Unit
Respiratory Therapy	18,280	Therapy FTE	0.2			18,280			
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.									
Cardiac Catheterization	21	Rooms	0.0				21		CHS @ SU
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.									
Home Health Care	23	# FTE	1.7				23		CHS @ SU
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.									
Surgery									
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.									
Minor Procedure									
Endoscopy	59	Endoscopy Suites	0.0				59		CHS @ SU
Outpatient Surgery Cases									
Cardiovascular	4	Outpatient ORs	0.0				4		CHS @ SU
Digestive	66	Outpatient ORs	0.1				66		CHS @ SU
Endocrine	0	Outpatient ORs	0.0				0		CHS @ SU
ENT	37	Outpatient ORs	0.0				37		CHS @ SU
Gynecology	25	Outpatient ORs	0.0				25		CHS @ SU
Hemic and Lymphatic	1	Outpatient ORs	0.0				1		CHS @ SU
Integument	26	Outpatient ORs	0.0				26		CHS @ SU
Musculoskeletal	44	Outpatient ORs	0.0				44		CHS @ SU
Nervous	11	Outpatient ORs	0.0				11		CHS @ SU
Ocular	20	Outpatient ORs	0.0				20		CHS @ SU
Respiratory	4	Outpatient ORs	0.0				4		CHS @ SU
Urogenital	17	Outpatient ORs	0.0				17		CHS @ SU
OP Surgical Case	256	Outpatient ORs	0.2	0	0	0	256		
Inpatient Surgery	71	Inpatient ORs	0.1				71		CHS @ SU
Surgical Case Total	327		0.3	0	0	0	386		

Administrative Support

Administration	# of FTE	8.9	7.9	Managed from SU
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>				
Information Management	# of FTE	2.2	1.2	Managed from SU
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>				
Health Information Management	# of FTE	11.7	10.7	Managed from SU
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>				
Business Office	# of FTE	6.8	5.8	Managed from SU
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>				





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Contract Health		# of FTE	2.7	1.7					Managed from SU
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	0.9	0.9					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	5.8	4.8					Managed from SU
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	1.4	0.4					Managed from SU
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	6.0	5.0					Managed from SU
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	7.1	6.1					Managed from SU
Public Health Nutrition		# of FTE	1.7	1.7					
Environmental Health		# of FTE	0.5		0.5				
Health Education		# of FTE	1.2	1.2					
Additional Services									
Hostel Services		Rooms							
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
Case Management		# of FTE	1.9	1.9					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
CHR		# of FTE	0.0	12.3					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									



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				On Site	On Site VP	CHS*	Srv Unit	Region	
Diabetes Program		# of FTE	0.0	0.0					PH Nutrition Operated
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
Elder Care - Outreach		# of FTE	0.0	8.0					
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
EMS	608	Loc #1 - # of FTE	0.0	0.0		608			
		# of Ambulances	0.0	0.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Security		# of FTE	0.0	5.0					24/7
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	0.0						Increase Collaboration
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	0.0	0.0					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>									
WIC		# of FTE	0.0	5.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	0.0	10.0					2 locations: Ethete, Arap
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>									
Personal Care Attendants		# of FTE	0.0	0.0					
<i>Personal Care Attendants work with elderly and/or disabled Native Americans following a stroke, medical procedure or loss of function, visiting and assisting with ADLs (Activities for Daily Living).</i>									
Wellness Center		# of FTE	0.0	2.0					Existing Gym facilities
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Family Planning/Domestic Violence		# of FTE	0.0	0.0					PHN, Sacred Shield
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.</i>									
FAS/FAE		# of FTE	0.0	0.0					
<i>Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostic clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>									
MIAMI Project		# of FTE	0.0	0.0					(WCH)
<i>MIAMI Project is a state funded program that works with "high risk" pregnant mothers, often referred through outreach activities or a PHN. Utilizing standardized criteria defining "high risk" (age, previous birth weight, health history etc.), patients are identified, educated, counseled and supported in acquiring and maintaining personal health habits that may lead to the birth of a healthy child.</i>									
Cardiac Rehab		# of FTE	0.0	0.0					
<i>Cardiac Rehab promotes improved health among post-cardiac procedure patients (such as those recovering from open heart, M.I's, CABGs etc.) through exercise rehabilitation. Assessment by treadmill testing is followed by custom exercise programming strictly followed documenting progress. The patient is encouraged toward lifelong exercise enthusiasm by seeing immediate and long term benefits of exercise throughout the rehab process.</i>									
Total FTE Staff			112.2						



Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	16,344	Providers	3.6	4.7	131%	0	\$58	\$0
	Visiting Providers to outlying areas.							
		Provider Offices	4.0	5.0	125%			
		Exam Rooms	8.0	11.0	138%			
Internal Medicine	0	Providers	0.0		100%	0	\$58	\$0
	Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	2,948	Providers	0.7	0.2	29%	0	\$54	\$0
	Visiting Providers to outlying areas.							
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Ob/Gyn	0	Providers	0.0		100%	1,906	\$261	\$497,106
	Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	19,292	Providers	4.3	4.9	114%	1,906		\$497,106
		Provider Offices	5.0	5.0	100%			
		Nursing Support (RN+LPN+CNA)	6.5	5.5	85%			
		Exam Rooms	10.0	11.0	110%			
		Dept. Gross Sq. Mtrs	730.0	362.0	50%			
Emergency Care	0	ER Providers	0.0		100%	0	\$247	\$0
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0	0.1	100%	0	\$226	\$0
	Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$292	\$0
	Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$135	\$0
	Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$187	\$0
	Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0	0.05	100%	0	\$191	\$0
	Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$231	\$0
	Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$187	\$0
	Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0		100%	0	\$198	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						0	\$571	\$0
Nephrology		Providers	0.0	0.025	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.15	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	0		\$0
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	19,292	Providers	5.3	5.2	99%			
Visiting Professional Clinic	6,176	Exam	3.0		0%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs	219.0		0%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	441,275	Dentists	4.3	2.5	58%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	2.2	0.0	0%			
		Dental Chair	11.0	6.0	55%			
		Dept. Gross Sq. Mtrs	451.0	184.0	41%			
Optometry Visits	2,205	Optometrist	1.1	1.0	91%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Eye Lanes	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	134.2	50.0	37%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	25	\$856	\$21,645
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0	0.025	100%	0	\$304	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	7.0	100%			
Behavioral Health								
Mental Health Visits		Counselors	2.4	2.0	83%			
Psychiatry		Counselors	0.0	0.2	100%			
Social Service Visits		Counselors	1.7	1.0	60%			
Alcohol & Substance Abuse		Counselors	7.0	4.0	57%			
Behavioral Health Total		Total Counselors	11.1	7.2	65%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	12.0	8.0	67%			
		Dept. Gross Sq. Mtrs	312.0	206.0	66%			
Inpatient Care								
						<i>Inpatient CHS \$ are at SU</i>		
Births	0	LDRPs	0.0		100%	0	\$2,859	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	0		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	0	\$1,203	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	0	\$1,203	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	0	\$335	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	0	\$399	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	19,476	Tech staff @ peak	2.0	3.2	160%	Lab Techs do X-Rays		
Microbiology Lab	2,333	Tech staff @ peak	0.2		0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	21,809	Tech staff @ peak	2.2	3.2	145%	497	\$175	\$86,992
		Dept. Gross Sq. Mtrs	44.0	110.0	250%			
Pharmacy	53,488	Pharmacists	2.1	3.5	167%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	110.9	119.0	107%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	2,227	Rooms	0.4	1.0	250%	0	\$205	\$0
Ultrasound Exams	0	Rooms	0.0		100%	0	\$227	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$57	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	0	\$62	\$0
CT	0	Rooms	0.0		100%	0	\$602	\$0
MRI exams	0	Rooms	0.0		100%	0	\$813	\$0
Diagnostic Imaging Total	2,227	Radiologists	0.2		0%	0		\$0
		Dept. Gross Sq. Mtrs	60.0	50.0	83%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$511	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	23	\$779	\$18,196
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.0		100%			
OT Visits		Therapy FTE	0.0		100%			
Speech Therapy Visits		Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$210	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	18,280		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	0	\$2,503	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	0	\$1,220	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	0	\$1,220	\$0
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	0		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration		# of FTE	7.9	4.5	57%			
		Dept. Gross Sq. Mtrs	149.6	68.0	45%			
Information Management		# of FTE	1.2	0.5	43%			
		Dept. Gross Sq. Mtrs	20.0	6.0	30%			
Health Information Mngmt.		# of FTE	10.7	6.0	56%			
		Dept. Gross Sq. Mtrs	82.4	73.0	89%			
Business Office		# of FTE	5.8	1.5	26%			
		Dept. Gross Sq. Mtrs	87.1	18.0	21%			
Contract Health		# of FTE	1.7	3.5	210%			
		Dept. Gross Sq. Mtrs	25.0		0%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.9		0%			
		Dept. Gross Sq. Mtrs	25.7		0%			
Facility Management		# of FTE	4.8	1.0	21%			
		Dept. Gross Sq. Mtrs	68.6	45.0	66%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	38.0	100%			
Housekeeping & Linen		# of FTE	5.0	1.0	20%			
		Dept. Gross Sq. Mtrs	16.5	21.0	128%			
Preventive Care								
Public Health Nursing		# of FTE	6.1	2.0	33%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	107.9	26.0	24%			
Public Health Nutrition		# of FTE	1.7	0.2	12%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	20.2	3.0	15%			
Environmental Health		# of FTE	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	20.0	100%			
Health Education		# of FTE	1.2	0.2	17%			
		Dept. Gross Sq. Mtrs	15.8	10.0	63%			
Case Management		# of FTE	1.9	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	34.1	0.0	0%			
CHR		# of FTE	12.3	11.0	89%			
		Dept. Gross Sq. Mtrs	167.3	120.0	72%			
Diabetes Program		# of FTE	0.0	0.45	100%			
		Dept. Gross Sq. Mtrs	0.0	3.0	100%			
Wellness Center		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs	180.0	57.1	32%			
WIC		# of FTE	5.0	5.0	100%			
		Dept. Gross Sq. Mtrs	68.0	172.0	253%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%	608	\$0	\$0
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Security		# of FTE	5.0		0%			
		Dept. Gross Sq. Mtrs	31.0		0%			
Transportation		# of FTE	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Total FTE Staff - IHS or IHS 638 RRM Supported			112.2	33.0	29%			
Total Building Gross Square Meters			4,633	2,708	58%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total SANAC - Building Gross Square Meters			0	0	100%			

Additional Services - Non-IHS Supported

Elder Care

Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	8.0		0%			
		Bldg. Gross Sq. Mtrs.	108.8		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	0	\$3,425	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	109	0	0%			
Total Elder Care - Building Gross Square Meters			136	0	0%			

Miscellaneous Services

Tribal Health Administration		# of FTE	0.0	3.0	100%			
		Dept. Gross Sq. Mtrs	0.0	165.0	100%			
Outreach Diabetes		# of FTE	10.0	10.0	100%			
		Bldg. Gross Sq. Mtrs.	136.0	193.0	142%			
MIAMI		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Personal Care Attendants		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Family Planning/Domestic Violence		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
FAS/FAE		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Cardiac Rehab		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
With Eagle's Wings		# of FTE	38.0	37.0	97%			
SBD Case Mgmt.		Bldg. Gross Sq. Mtrs.		418.2	100%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
Miscellaneous Services Building Gross Square Mtrs			136	776	571%			

Grand Total - Total Building Gross Square Meters			4,905	3,484	71%	Contract Health Dollars Sub-Total			\$623,938
						Other Expenditures - Contract Health			\$199,660
						Inflation Adjusted CHS \$ - Total			\$1,103,622